

## Human Services

### Budget Summary:

	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
<b>Revenues</b>											
<i>Intergovernmental</i>	6,998,106	6,924,544	6,660,591	6,264,576	6,436,391	6,360,583	6,327,470	33,113	6,360,583	-5.0%	-4.5%
<i>Grants/Donations</i>	81,326	162,464	72,360	74,415	56,800	56,800	56,800	0	56,800	-21.5%	-21.5%
<i>Sales &amp; Service</i>	881,169	922,009	878,028	880,044	889,678	894,678	894,678	0	894,678	1.9%	1.9%
<b>Total Revenues</b>	7,960,601	8,009,017	7,610,979	7,219,035	7,382,869	7,312,061	7,278,948	33,113	7,312,061	-4.4%	-3.9%
<b>Expenditures</b>											
<i>Salaries</i>	4,570,102	4,739,761	5,521,912	5,147,481	5,948,713	5,781,483	5,732,337	75,153	5,807,490	3.8%	4.7%
<i>Other Personnel Costs</i>	1,630,130	1,933,300	2,100,367	2,100,622	2,224,498	2,171,551	2,151,506	24,481	2,175,987	2.4%	3.4%
<i>Operating</i>	3,366,126	2,827,213	2,964,145	2,912,622	3,577,444	3,200,809	3,282,056	5,335	3,287,391	10.7%	8.0%
<i>Debt</i>	0	0	0	153,213	263,906	263,906	263,906	0	263,906	390600.0%	390600.0%
<i>Public Assistance/Grants/Special Pro</i>	5,510,140	6,201,632	7,256,860	6,635,008	6,998,215	6,998,215	6,998,215	0	6,998,215	-3.6%	-3.6%
<i>Capital Outlay</i>	171,701	91,089	75,000	52,000	0	0	0	0	0	-100.0%	-100.0%
<b>Total Expenditures</b>	15,248,199	15,792,995	17,918,284	17,000,946	19,012,776	18,415,964	18,428,020	104,969	18,532,989	2.8%	3.4%
<b>Net Cost:</b>	7,287,598	7,783,978	10,307,305	9,781,911	11,629,907	11,103,903	11,149,072	71,856	11,220,928	8.2%	8.9%

## Council on Aging

The Chatham County Council on Aging promotes and encourages independent living and physical and mental wellness through agency activities among the population over 60 years of age.

<b>Budget Summary:</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Amend.</b>	<b>FY 07 Estimated</b>	<b>FY 08 Total Req.</b>	<b>FY 08 Total Rec.</b>	<b>FY 08 App. Cont.</b>	<b>FY 08 App. Exp.</b>	<b>FY 08 Total App.</b>	<b>% Cont. Inc/Dec</b>	<b>% Total Inc/Dec</b>
<b>Expenditures</b>											
<i>Salaries</i>	91,842	97,069	101,574	105,072	102,748	102,748	102,748	0	102,748	1.2%	1.2%
<i>Other Personnel Costs</i>	27,337	29,439	31,429	32,016	31,570	31,570	31,570	0	31,570	0.4%	0.4%
<i>Operating</i>	474,271	487,513	552,899	546,149	629,254	596,743	600,062	0	600,062	8.5%	8.5%
<i>Public Assistance/Grants/Special Programs</i>	0	300,000	300,000	300,000	0	0	0	0	0	-100.0%	-100.0%
<b>Total Expenditures</b>	593,450	914,022	985,902	983,237	763,572	731,061	734,380	0	734,380	-25.5%	-25.5%
<b>Net Cost:</b>	593,450	914,022	985,902	983,237	763,572	731,061	734,380	0	734,380	-25.5%	-25.5%
<b>FTE's</b>	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	-100.0%	-100.0%

### Work Plan:

**Goal:** Ensure that at risk older adults in Chatham County have access to medical and general health screening, self-care and disease specific education and information.

**Objectives:**

- Conduct daily blood pressure readings as requested by at risk older adults present at a Council on Aging facility.
- Coordinate health screenings and health fairs conducted by specialists in a variety of disciplines.
- Present health related educational programs as part of mealtime activities at two senior centers on a regular schedule.
- Sponsor disease or need specific support groups and programs at two senior centers.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percent of clients reporting improved health			40%	50%	60%
Number of support groups sponsored or supported monthly.			4	4	6
Number of health education or self care information programs presented each week.			2	2	2
Number of health screenings or health fairs sponsored or participated in.			13	13	13
Number of weekly blood pressure checks.			75	100	130

**Goal:** To improve mobility and access to services for at risk older adults.

**Objectives:**

- Provide transportation to older adults who need to do their own shopping for food, medicine or banking.

- Provide regular transportation to scheduled special programs and activities at two senior centers.
- Provide mobility and safety assistive devices and minor home modifications where no other pay source for these needs exist and assist with obtaining the assistive devices from other sources when appropriate.
- Improve or maintain general strength, flexibility and endurance of older adults by encouraging and supervising participation in wellness programs including independent use of equipment and instructor led group activity.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percent of appropriate transportation requests filled, when scheduled in advance			95%	95%	98%
Percent of participants expressing increased confidence in their ability to participate in daily activities.			40%	50%	60%
Number of exercise or wellness programs provided or presented each week.			30	30	32
Number of minor home modifications made.			3	5	7
Number of assistive devices provided.			20	25	30
Number of medical transportation trips provided.			972	980	1,000
Number of general transportation trips provided.			21000	21500	22600

**Goal:** To identify at risk older adults and their family caregivers to ensure that they have access to information and services needed to make better health and life choices to guard their safety and well-being.

**Objectives:**

- Provide information and referral service at a single point of entry for seniors and caregivers.
- Publish newsletters, maintain a website, give presentations at community meetings and civic groups.
- Print selected service information in Spanish.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of newsletters published and distributed.			4	4	4
Website online and updated.			Yes	Yes	Yes
Number of publications printed in Spanish.			2	10	10
Percent of information and referral calls answered within 24 hours.			100%	100%	100%

**Goal:** To delay nursing home placement for frail older adults by providing in-home services and support.

**Objectives:**

- Provide in-home personal care service for persons at risk of nursing home placement.
- Assist family caregivers in providing care to older adults by providing mobility equipment such as wheelchairs, walkers, etc.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
In-home service units provided annually.			24,672	25,100	25,700
Percent of persons receiving in-home care who enter a nursing home.			-5%	-5%	-5%

**Goal:** To advocate for senior citizens on issues affecting their health, right or benefits.

**Objectives:**

- Sponsor AARP Chapter.
- Arrange assistance or referral for legal, tax, medical and insurance questions.
- Staff member serve as member of adult care home advisory committee.
- Coordinate with senior tar heel legislative representative.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of volunteers trained in tax preparation and SHIIP.			20	20	20
Number of staff members trained as SHIIP counselors.			1	1	2
Number of AARP meetings in the Council on Aging.			12	12	12

**Goal:** To insure that older adults at risk of health problems have access to hot nutritious meals.

**Objectives:**

- Provide home delivered meals to seniors who are impaired and homebound.
- Provide congregate meals at two locations in Chatham County.
- Provide nutrition supplements and frozen meals as needed to insure that food is available during periods when hot meals are not served.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percent of clients reporting maintained health status			75%	78%	80%
Number of seniors receiving frozen meals.			5285	4600	3200
Number of congregate meals served.			18049	20128	21,140
Number of home-delivered meals served to homebound seniors.			15,666	16772	17,950

**Goal:** Ensure that the Council on Aging staff is knowledgeable, professional and effective in operating required programs.

**Objectives:**

- Enroll staff members in continuing education and leadership programs.
- Attendance at out of area education and training accomplished when mission permits.
- All regular employees will achieve at least 8 hours of continuing education credit each year.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Staff turnover rate			0	-8%	-5%
Number of staff enrolled in Ann Johnson Institute.			1	1	1
Number of staff enrolled in Leadership Academy.			1	1	1

## Family Resource Center

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
<b>Expenditures</b>											
<i>Salaries</i>	46,984	49,538	51,298	52,007	54,417	54,417	54,417	0	54,417	6.1%	6.1%
<i>Other Personnel Costs</i>	13,708	14,743	15,863	15,985	16,410	16,410	16,410	0	16,410	3.4%	3.4%
<i>Operating</i>	396	232	4,700	3,700	7,500	7,500	7,500	0	7,500	59.6%	59.6%
<b>Total Expenditures</b>	61,088	64,513	71,861	71,692	78,327	78,327	78,327	0	78,327	9.0%	9.0%
<b>Net Cost:</b>	61,088	64,513	71,861	71,692	78,327	78,327	78,327	0	78,327	9.0%	9.0%
<b>FTE's</b>	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	-100.0%	-100.0%

## Health -- Administration

The mission of the Chatham County Public Health Department is to protect and promote the health of Chatham County residents in partnership with the community by:

1. Preventing the spread of diseases,
2. Fostering healthy lifestyles,
3. Reducing health risks and assuring safe environments,
4. Providing or assuring quality health services, and
5. Responding to disaster and assisting communities in recovery efforts.

<b>Budget Summary:</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Amend.</b>	<b>FY 07 Estimated</b>	<b>FY 08 Total Req.</b>	<b>FY 08 Total Rec.</b>	<b>FY 08 App. Cont.</b>	<b>FY 08 App. Exp.</b>	<b>FY 08 Total App.</b>	<b>% Cont. Inc/Dec</b>	<b>% Total Inc/Dec</b>
<b>Revenues</b>											
<i>Intergovernmental</i>	26,028	17,708	17,708	17,708	69,198	69,198	69,198	0	69,198	290.8%	290.8%
<b>Total Revenues</b>	26,028	17,708	17,708	17,708	69,198	69,198	69,198	0	69,198	290.8%	290.8%
<b>Expenditures</b>											
<i>Salaries</i>	170,626	138,094	182,631	181,775	253,328	247,696	252,757	0	252,757	38.4%	38.4%
<i>Other Personnel Costs</i>	52,645	88,165	74,132	73,472	84,972	83,986	84,850	0	84,850	14.5%	14.5%
<i>Operating</i>	41,859	54,310	50,483	43,478	54,600	50,600	51,603	0	51,603	2.2%	2.2%
<i>Public Assistance/Grants/Special Programs</i>	8,037	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Expenditures</b>	273,167	280,569	307,246	298,725	392,900	382,282	389,210	0	389,210	26.7%	26.7%
<b>Net Cost:</b>	247,139	262,861	289,538	281,017	323,702	313,084	320,012	0	320,012	10.5%	10.5%
<b>FTE's</b>	4.00	4.00	4.00	4.00	5.00	5.00	0.00	0.00	0.00	-100.0%	-100.0%

■ The 35 percent in salaries is the result of transferring a position into Administration from the Preparedness and Surveillance Division.

### Work Plan:

**Goal:** Develop and retain a qualified public health workforce.

**Objectives:**

- Improve diversity of workforce to better reflect populations served
- Improve retention rates in order to maintain ability to deliver services.
- Strengthen public health infrastructure in area of preparedness for all hazards.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percentage of staff members completing at least 4 hours of job specific continuing education in addition to required departmental training.	new measure	new measure	90%	95%	100%
Percent of staff completing National Incident Command Courses as recommended by the Office of NC Public Health Division of Preparedness	new measure	new measure	100%	100%	100%
Average staff vacancy rate	6%	26.4%	13%	4%	4%
Percent of white employees	64%	61%	61%	58%	54%
Percent of employees of American-Indian origin	3%	3%	2%	2%	3%
Percent of employees of African-American origin	21%	21%	26%	31%	31%
Percent of employees of Hispanic/Latino origin	12%	15%	11%	9%	12%

**Goal:** Reduce risks associated with preventable communicable diseases.

**Objectives:**

- Partner with industry and other community partners to screen, immunize and/or treat individuals with confirmed or suspected communicable diseases.
- Provide vaccination services on site at industries and local churches for vaccine preventable diseases.
- Provide education to clients on sexually transmitted diseases and accessing medical resources.
- Increase knowledge of HIV/STD prevention among adolescents and adults who receive education through the CHPA division.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of schools testing at 80% or better for 9th graders on the healthful living standard course of study	NA	NA	NA	new measure	2
Number of teachers trained on curriculum reflecting STD/AIDS information	NA	NA	NA	new measure	15
Number of youth trained as peer educators with HIV/STD information.	NA	NA	NA	new measure	30
Number of HIV tests provided	745	697	568	600	700
Number of flu shots given	1809	2903	2268	1000	1800
Percent of clients with latent TB infection completing prescribed preventive treatment.	59%	54%	67%	67%	67%
Number of active TB cases who complete prescribed treatment	NA	3	2	2	1
Number of active TB cases	1	1	2	2	1

**Goal:** Increase the rate of age-appropriate immunizations among children and adults.

**Objectives:**

- Provide immunization-tracking services for all children living in the county up to age 36 months to assure they have received all the vaccinations required to meet the 2-year old age appropriate schedule of vaccines.
- Provide on-site immunizations in day cares and at local gatherings where children and parents are in attendance together.
- Improve utilization of and access to well-child care by ensuring children have health insurance and a medical home.

- Provide case management to children served through Child Service Coordination to assess age-appropriate immunization and medical home status.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of children receiving case management services through Child Service Coordination program.	218	200	196	175	200
Percent of eligible clients receiving Health Check screening.	84%	75%	76%	77%	80%
Number of children eligible for Health Check	4133	4277	4649	4700	4700
Number of day cares receiving consultation services, including immunization assessments by childcare nurse consultant	58	82	80	80	80
Percent of children appropriately immunized by 24 months of age.	96%	58%	86%	90%	95%

**Goal:** Reduce incidence of unintended pregnancy among adolescents and adult women.

**Objectives:**

- Provide tracking of and case management to contracepting teens and adult women.
- Minimize repeat pregnancies to teen parents participating in the Adolescent Parenting Program by providing case management, peer support and resources to remain in school
- Increase knowledge of birth control methods and services among persons receiving education through the CHPA division.
- Continue to provide a structured, safe afterschool and summer camp environment for youth ages 5-15 in Western Chatham County.
- Develop a 5 year plan for prevention of adolescent pregnancy in collaboration with schools and community.
- Provide consultation to Chatham County communities interested in developing after school programs.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of schools testing at 80% or better for 9th graders on the healthful living standard course of study	NA	NA	NA	new measure	2
Number of teachers trained on school sexuality curriculum	NA	NA	NA	new measure	15
Number of youth trained as peer educators with pregnancy prevention information	NA	NA	NA	new measure	30
Number of community partners involved in creation of the Adolescent Pregnancy Prevention plan.	new measure	new measure	NA	8	NA
Number of youth aged 5-15 served in safe, afterschool environment in Western Chatham County.	114	128	73	60	60
Number of adolescents in the Adolescent Parenting Program.	18	20	23	30	25
Number of Family Planning continuation clients	1320	899	894	1000	1050
Number of new Family Planning Clients	507	135	101	130	150

**Goal:** Reduce health disparities based upon race, ethnicity, income and/or special health needs.

**Objectives:**

- Increase the number of children attending dental clinic and identify new dental providers.
- Improve access to prenatal care and support services by providing case management and outreach programs to pregnant women and by partnering with local medical providers.
- Provide case management services to individuals with positive HIV status to assist with medical and support needs.
- Continue to provide and increase Primary Care services to Adult Health clients.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of people completing Fit Families Program	NA	NA	NA	15	30
Number of adults receiving primary care clinical services	new measure	new measure	2945	2100	2400
Medicaid/Health Choice eligible children receiving dental services	new measure	new measure	new measure	32%	35%
Number of persons receiving HIV case management services	19	19	20	20	25
Number of pregnant women receiving case management services.	362	360	164	175	200

**Goal:** Reduce the incidence of abuse and neglect among Chatham County families.

**Objectives:**

- Screen all individuals enrolled in clinical and/or family support programs for abuse and neglect and make appropriate referrals to Department of Social Services.
- Provide opportunities for parents to learn positive parenting behaviors.
- Provide education to families with infants served through FOSS programs on Shaken Baby Syndrome.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of families receiving Shaken Baby Syndrome education.	149	270	186	200	250
Number of individuals in parenting groups.	208	129	106	82	102
Number of families screened for abuse and neglect	638	610	440	450	500

**Goal:** Decrease modifiable risk factors and high risk behaviors associated with leading causes of disability, loss of productive lifespan, and deaths in children, adolescents and adults, e.g. heart disease, diabetes, cancer, HIV/AIDS and injuries.

**Objectives:**

- Provide child safety education to families with children through Family Outreach and Support Services programs.
- Increase physical fitness opportunities available to Chatham County residents through the Community Coalition for an Active Chatham.
- Provide medical nutrition therapy to prevent and control overweight and obese children and adults.
- Continue to provide technical assistance to the current LIGHT Way churches to provide resources to further develop their own health ministries.
- Partner with local schools to improve nutritional content of school food program through the Winner's Circle Program.
- Increase the number of Winner's Circle restaurants in Chatham County.
- Increase the number of policy level changes reflecting tobacco measures.
- Increase the number of infants receiving a postpartum newborn home visit by a public health nurse

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of policy changes made by LIGHT Way churches	NA	NA	NA	new measure	6
Number of community outreach events by LIGHT Way churches	NA	NA	NA	new measure	12
Number of peer educators trained with tobacco use prevention information	NA	NA	NA	new measure	30
Number of newborn home visits	16	4	4	3	10
Number of Smoke Free establishments in Chatham County.	15	18	30	34	38
Number of Winner's Circle restuarants in Chatham County.	0	3	3	8	9
Number of people reached through LIGHT Way program.	800	400	400	300	500
Increase number of unduplicated clients receiving medical nutrition therapy (progam began in FY 04)	30	202	169	198	200
Number of people participating in 5k race.	NA	NA	83	102	115
Number of families receiving child safety seat checks.	181	142	154	200	300

**Goal:** Increase capacity of public health, human services and medical care system to provide culturally and linguistically appropriate services.

**Objectives:**

- Provide opportunities for staff of the health department and other human service agencies to attend trainings that will increase cultural competence.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percent of health department customers rating the health department as culturally competent.	new measure	new measure	new measure	90%	90%

**Goal:** Reduce exposure to disease from contaminated water supplies and malfunctioning sewage systems through education, monitoring and ensuring compliance with statutes, rules and ordinances.

**Objectives:**

- Maximize the number of sewage systems installed and operated in compliance with State rules and guidelines.
- Minimize the length of time alternative sewage systems operate improperly due to lack of maintenance.
- Maximize the number of wells installed in compliance with Chatham County's Construction and Abandonment of Wells Ordinance.
- Increase access to water testing for Chatham County residents and reduce percentage of wells found contaminated.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percentage of wells found with fecal coliform bacteria that are disinfected or repaired resulting in bacterial test results with no fecal coliform present.	N/A	N/A	N/A	75%	100%
Number of wells inspected upon installation.	270	255	274	280	290
Number of property owners educated through attendance at Homeowner Workshop or Individual Consultation Sessions	N/A	55	63	84	100
Number of Complaints Investigated	N/A	37	27	10	15
Number of Septic Contractors and Operators Attending Annual Workshops	68	78	75	78	80
Number of known failing septic systems investigated	N/A	N/A	31	19	25

**Goal:** Reduce exposure to unsafe food supplies and unsanitary environments in all food, lodging and swimming establishments through education, monitoring and ensuring compliance with statutes, rules and ordinances.

**Objectives:**

- Conduct 100% of the inspections required of all food, lodging and swimming pool establishments as required by State statutes and rules.
- Increase the number of food service personnel working in Chatham County food service establishments certified through ServSafe courses.
- Minimize risk of Jordan Lake and swimming pool/spa bathers to disease agents through inspection, sampling and public notification of unhealthy conditions.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of pool and beach inspections.	59	53	97	60	70
Number of food service personnel certified at ServSafe courses	25	25	25	30	32
Percentage of food establishments graded quarterly.	100%	100%	100%	100%	100%

**Goal:** Reduce childhood exposure to unsafe food supplies and unsanitary environments in childcare centers and schools and reduce childhood exposure to lead.

**Objectives:**

- Inspect childcare centers and schools at intervals required by state statute and rules.
- Provide lead assessments of home and indoor environments for children with confirmed lead poisoning (EBL>20).

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of residences and environments assessed for presence of lead due to reports of EBL's and confirmed lead poisoning.	0	2	1	0	0
Number of childcare center and school building inspections conducted.	N/A	81	95	96	98

**Goal:** Decrease exposure to vector-borne illnesses.

**Objectives:**

- Increase the number of residents provided information on personal protection against ticks and tick-borne diseases.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of people reached through outreach efforts.	100	100	100	128	150

**Goal:** Decrease risk of rabies exposure among humans and domestic animals.

**Objectives:**

- Provide public education programs regarding rabies prevention to schools and other community organizations.
- Provide quarterly rabies clinics throughout the community.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of domestic animals positive for rabies.	1	1	0	0	0
Number of wildlife positive for rabies.	6	2	7	10	10
Number of animals vaccinated countywide.	6889	6206	9182	8200	8500
Number of animals vaccinated through quarterly clinics.	349	390	528	600	800
Number of educational programs provided to public.	5	5	7	10	12

**Goal:**

**Goal:** Reduce stray, unwanted animal population.

**Objectives:**

- Assure that animals adopted through the shelter are spayed/neutered.
- Reinforce spay/neutering as responsible pet ownership through community education programs.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of public presentations regarding responsible pet ownership.	2	5	7	10	12
Number of animals adopted through rescue organizations.	333	370	440	438	440
Number of animals adopted through shelter.	395	345	346	366	370
Number of animals impounded in shelter	2091	1893	2302	2650	2600

**Goal:**

**Goal:** Assure compliance with the Chatham County Soil Erosion and Sedimentation Control Ordinance in order to reduce the discharge of sediment to the surface waters and maintain water quality conditions in the streams and lakes.

**Objectives:**

- Conduct plan review for compliance with ordinance within 30 days.
- Enforce provisions of SESC Ordinance.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percentage of sites brought into compliance within time frame of Notice of Violation or enforcement action initiated.	0	0	90%	95%	100%
Percentage of plans reviewed within 30 days.	0	0	100%	100%	100%

**Goal:** Increase community capacity to address emerging priority health needs.

**Objectives:**

- Conduct on-going community health assesment.
- Continue to develop and nurture self sustaining community based partnerships addressing priority and emerging health issues.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Number of community members and partners actively involved in the planning and implementation of public health programs.	170	not available	96	120	140

**Goal:** Plan prepare and respond to Public Health Emergencies.

**Objectives:**

- Improve Operational Readiness through Exercises.
- Continue development of a comprehensive All Hazards Response Plan that includes a Pandemic Influenza Response Plan.
- Maintain an OSHA compliant respiratory protection program as offered by the Public Health Regional Surveillance Teams.
- Participate in the North Carolina Health Alert Network (NCHAN)
- Develop shelter guidelines and protocols for public health staff responding to shelters.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Follow NC Public Health Preparedness Standard for Health Alert Network (HAN) System. Number of staff members receiving HAN alerts	new measure	new measure	17	17	17
Number of staff members trained to do respiratory fit testing.	new measure	new measure	18	18	18
Percentage of staff members attending respiratory training.	new measure	new measure	100%	100%	100%
Number of Prepardness Exercises involving active participation of staff including documentation and presentation of lessons learned to staff and/or community planning teams.	new measure	new measure	2	3	3

## Health -- Community Health Promotion & Advocacy

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
<b>Revenues</b>											
<i>Intergovernmental</i>	382,633	320,498	246,213	244,041	241,550	241,550	241,550	0	241,550	-1.9%	-1.9%
<i>Grants/Donations</i>	11,000	13,242	15,500	19,000	15,000	15,000	15,000	0	15,000	-3.2%	-3.2%
<i>Sales &amp; Service</i>	4,442	13,956	16,100	9,233	1,500	1,500	1,500	0	1,500	-90.7%	-90.7%
<b>Total Revenues</b>	398,076	347,696	277,813	272,274	258,050	258,050	258,050	0	258,050	-7.1%	-7.1%
<b>Expenditures</b>											
<i>Salaries</i>	333,547	280,861	354,627	320,769	356,084	351,248	346,540	5,856	352,396	-2.3%	-0.6%
<i>Other Personnel Costs</i>	155,023	146,104	160,428	151,490	171,565	170,723	169,901	1,019	170,920	5.9%	6.5%
<i>Operating</i>	38,820	37,370	124,803	108,963	102,580	102,580	104,739	0	104,739	-16.1%	-16.1%
<i>Public Assistance/Grants/Special Programs</i>	143,352	115,613	111,277	86,277	41,801	41,801	41,801	0	41,801	-62.4%	-62.4%
<b>Total Expenditures</b>	670,743	579,948	751,135	667,499	672,030	666,352	662,981	6,875	669,856	-11.7%	-10.8%
<b>Net Cost:</b>	272,667	232,253	473,322	395,225	413,980	408,302	404,931	6,875	411,806	-14.4%	-13.0%
<b>FTE's</b>	13.85	10.45	9.55	9.55	9.80	9.80	0.00	0.00	0.00	-100.0%	-100.0%

### Expansion Approved:

■ Increase Hours of Office Assistant III: Provide County funding for 25 percent increase in time for the administrative support position in the Community Health Promotion and Advocacy (CHPA) Division of the Health Department currently funded through a grant: In July, 2007, 25 percent of the funding will be lost and the position would be reduced accordingly. At the same time, the Manager of the CHPA Division has been assigned the role of Accreditation Coordinator for the Health Department's mandated reaccreditation in 2008, which will require more administrative support. The County Manager is recommending that the County cover the loss in grant funding for one year, while the reaccreditation process is occurring. The position would be reduced to 75 percent in FY 2009. Net Cost: \$6,874.00

## Health -- Family Outreach Support Services

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
<b>Revenues</b>											
<i>Intergovernmental</i>	268,950	272,192	240,280	240,280	181,289	181,289	181,289	0	181,289	-24.6%	-24.6%
<i>Grants/Donations</i>	0	415	1,000	55	200	200	200	0	200	-80.0%	-80.0%
<i>Sales &amp; Service</i>	268,439	249,990	260,000	262,000	260,000	260,000	260,000	0	260,000	0.0%	0.0%
<b>Total Revenues</b>	537,388	522,597	501,280	502,335	441,489	441,489	441,489	0	441,489	-11.9%	-11.9%
<b>Expenditures</b>											
<i>Salaries</i>	437,336	460,278	484,080	471,819	463,823	463,823	452,144	11,679	463,823	-6.6%	-4.2%
<i>Other Personnel Costs</i>	157,016	175,877	188,443	186,619	169,281	169,283	167,251	2,032	169,283	-11.2%	-10.2%
<i>Operating</i>	31,051	37,904	44,951	44,008	43,758	43,758	46,792	0	46,792	4.1%	4.1%
<i>Public Assistance/Grants/Special Programs</i>	73,283	21,654	32,124	32,124	21,292	21,292	21,292	0	21,292	-33.7%	-33.7%
<b>Total Expenditures</b>	698,686	695,713	749,598	734,570	698,154	698,156	687,479	13,711	701,190	-8.3%	-6.5%
<b>Net Cost:</b>	161,297	173,116	248,318	232,235	256,665	256,667	245,990	13,711	259,701	-0.9%	4.6%
<b>FTE's</b>	14.15	14.70	14.65	14.65	12.90	12.90	0.00	0.00	0.00	-100.0%	-100.0%

### Expansion Approved:

■ Public Health Processing Assistant IV Position: Fund an administrative support position for the Family Outreach and Support Services (FOSS) Division of the Health Department: Currently, the FOSS Division has no administrative support. In addition, the division has no staff assigned to maintain its medical records. All staff have access to medical records. While this is not a violation of law, it is not as secure as it would be with one person maintaining the records. Finally, professional staff create, maintain, and file all records, which is an inefficient use of their time. The County Manager is recommending that a half-time position be funded. Net Cost: \$13,709.00

## Health -- Preparedness & Surveillance

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
<b>Revenues</b>											
<i>Intergovernmental</i>	107,933	79,384	118,705	100,697	89,472	89,472	89,472	0	89,472	-24.6%	-24.6%
<i>Sales &amp; Service</i>	3,538	2,764	5,000	2,000	3,500	3,500	3,500	0	3,500	-30.0%	-30.0%
<b>Total Revenues</b>	111,471	82,148	123,705	102,697	92,972	92,972	92,972	0	92,972	-24.8%	-24.8%
<b>Expenditures</b>											
<i>Salaries</i>	224,082	198,647	242,866	220,481	303,109	254,743	254,743	0	254,743	4.9%	4.9%
<i>Other Personnel Costs</i>	76,640	71,766	83,101	77,194	101,412	85,731	85,731	0	85,731	3.2%	3.2%
<i>Operating</i>	9,756	22,308	21,973	18,392	21,451	21,451	22,604	0	22,604	2.9%	2.9%
<i>Public Assistance/Grants/Special Programs</i>	57,198	22,635	40,208	31,191	20,208	20,208	20,208	0	20,208	-49.7%	-49.7%
<b>Total Expenditures</b>	367,676	315,356	388,148	347,258	446,180	382,133	383,286	0	383,286	-1.3%	-1.3%
<b>Net Cost:</b>	256,205	233,208	264,443	244,561	353,208	289,161	290,314	0	290,314	9.8%	9.8%
<b>FTE's</b>	5.75	5.25	5.00	5.00	6.00	5.00	0.00	0.00	0.00	-100.0%	-100.0%

## Health -- Preventive Health Care

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
<b>Revenues</b>											
<i>Intergovernmental</i>	437,098	231,992	181,824	182,986	171,811	171,811	171,811	0	171,811	-5.5%	-5.5%
<i>Grants/Donations</i>	57,761	35,901	44,860	44,360	30,600	30,600	30,600	0	30,600	-31.8%	-31.8%
<i>Sales &amp; Service</i>	571,986	603,017	561,928	576,811	594,678	599,678	599,678	0	599,678	6.7%	6.7%
<b>Total Revenues</b>	1,066,846	870,910	788,612	804,157	797,089	802,089	802,089	0	802,089	1.7%	1.7%
<b>Expenditures</b>											
<i>Salaries</i>	921,012	880,821	1,008,342	949,035	1,080,045	1,080,045	1,080,045	0	1,080,045	7.1%	7.1%
<i>Other Personnel Costs</i>	322,004	341,158	367,958	384,473	393,737	393,737	393,737	0	393,737	7.0%	7.0%
<i>Operating</i>	325,813	461,428	489,202	399,147	469,721	469,721	489,543	0	489,543	0.1%	0.1%
<i>Public Assistance/Grants/Special Programs</i>	217,297	56,739	49,356	48,856	6,600	6,600	6,600	0	6,600	-86.6%	-86.6%
<i>Capital Outlay</i>	2,790	0	60,000	52,000	0	0	0	0	0	-100.0%	-100.0%
<b>Total Expenditures</b>	1,788,916	1,740,146	1,974,858	1,833,511	1,950,103	1,950,103	1,969,925	0	1,969,925	-0.2%	-0.2%
<b>Net Cost:</b>	722,070	869,235	1,186,246	1,029,354	1,153,014	1,148,014	1,167,836	0	1,167,836	-1.6%	-1.6%
<b>FTE's</b>	27.80	27.55	27.15	27.15	27.35	27.35	0.00	0.00	0.00	-100.0%	-100.0%

## Human Service Agencies

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
<b>Revenues</b>											
<i>Grants/Donations</i>	0	100,296	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Revenues</b>	0	100,296	0	0	0	0	0	0	0	0.0%	0.0%
<b>Expenditures</b>											
<i>Operating</i>	245,607	281,132	354,005	351,554	919,146	586,807	607,337	0	607,337	71.6%	71.6%
<b>Total Expenditures</b>	245,607	281,132	354,005	351,554	919,146	586,807	607,337	0	607,337	71.6%	71.6%
<b>Net Cost:</b>	245,607	180,836	354,005	351,554	919,146	586,807	607,337	0	607,337	71.6%	71.6%
<b>FTE's</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

## Human Service Pass Through Grants

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
<b>Revenues</b>											
<i>Intergovernmental</i>	1,023,001	371,486	57,443	159,631	0	0	0	0	0	-100.0%	-100.0%
<b>Total Revenues</b>	1,023,001	371,486	57,443	159,631	0	0	0	0	0	-100.0%	-100.0%
<b>Expenditures</b>											
<i>Operating</i>	1,023,001	371,486	53,443	159,631	0	0	0	0	0	-100.0%	-100.0%
<b>Total Expenditures</b>	1,023,001	371,486	53,443	159,631	0	0	0	0	0	-100.0%	-100.0%
<b>Net Cost:</b>	0	0	-4,000	0	0	0	0	0	0	-100.0%	-100.0%
<b>FTE's</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%
<p>■ This department captures grants which the County receives and turns over to another agency, usually a non-profit. The budget does not include the revenue or expenditure for these grants, since their exact amounts are unknown at this time.</p>											

## Orange-Person-Chatham Mental Health

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
<b>Revenues</b>											
<i>Grants/Donations</i>	12,565	12,610	11,000	11,000	11,000	11,000	11,000	0	11,000	0.0%	0.0%
<b>Total Revenues</b>	12,565	12,610	11,000	11,000	11,000	11,000	11,000	0	11,000	0.0%	0.0%
<b>Expenditures</b>											
<i>Operating</i>	523,003	526,399	530,756	530,756	562,099	562,099	563,451	0	563,451	6.2%	6.2%
<b>Total Expenditures</b>	523,003	526,399	530,756	530,756	562,099	562,099	563,451	0	563,451	6.2%	6.2%
<b>Net Cost:</b>	510,438	513,789	519,756	519,756	551,099	551,099	552,451	0	552,451	6.3%	6.3%
<b>FTE's</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

## Social Services

Chatham County Department of Social Services will protect vulnerable children and adults; strengthen and preserve families; provide access to health care and better nutrition; and promote economic stability while encouraging personal responsibility.

<b>Budget Summary:</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Amend.</b>	<b>FY 07 Estimated</b>	<b>FY 08 Total Req.</b>	<b>FY 08 Total Rec.</b>	<b>FY 08 App. Cont.</b>	<b>FY 08 App. Exp.</b>	<b>FY 08 Total App.</b>	<b>% Cont. Inc/Dec</b>	<b>% Total Inc/Dec</b>
<b>Revenues</b>											
<i>Intergovernmental</i>	4,752,462	5,631,285	5,798,418	5,319,233	5,683,071	5,607,263	5,574,150	33,113	5,607,263	-3.9%	-3.3%
<i>Sales &amp; Service</i>	32,763	52,282	35,000	30,000	30,000	30,000	30,000	0	30,000	-14.3%	-14.3%
<b>Total Revenues</b>	4,785,226	5,683,567	5,833,418	5,349,233	5,713,071	5,637,263	5,604,150	33,113	5,637,263	-3.9%	-3.4%
<b>Expenditures</b>											
<i>Salaries</i>	2,344,673	2,634,452	3,096,494	2,846,523	3,335,159	3,226,763	3,188,943	57,618	3,246,561	3.0%	4.8%
<i>Other Personnel Costs</i>	825,756	1,066,047	1,179,013	1,179,373	1,255,551	1,220,111	1,202,056	21,430	1,223,486	2.0%	3.8%
<i>Operating</i>	652,550	547,132	736,930	706,844	767,335	759,550	788,425	5,335	793,760	7.0%	7.7%
<i>Debt</i>	0	0	0	153,213	263,906	263,906	263,906	0	263,906	26390600.0%	26390600.0%
<i>Public Assistance/Grants/Special Programs</i>	5,010,973	5,684,991	6,723,895	6,136,560	6,908,314	6,908,314	6,908,314	0	6,908,314	2.7%	2.7%
<i>Capital Outlay</i>	168,911	91,089	15,000	0	0	0	0	0	0	-100.0%	-100.0%
<b>Total Expenditures</b>	9,002,862	10,023,711	11,751,332	11,022,513	12,530,265	12,378,644	12,351,644	84,383	12,436,027	5.1%	5.8%
<b>Net Cost:</b>	4,217,637	4,340,145	5,917,914	5,673,280	6,817,194	6,741,381	6,747,494	51,270	6,798,764	14.0%	14.9%
<b>FTE's</b>	78.25	78.25	80.25	80.25	84.50	81.25	0.00	0.00	0.00	-100.0%	-100.0%

### Expansion Approved:

■ Children's Protective Services (CPS) Supervisor Position: Fund a CPS supervisor to reduce the ratio between workers and supervisor to the state-recommended level: CPS supervisors must provide direction, training, and consultation to CPS social workers on matters where children may be at serious risk of harm. Because of the high expectations of this position and the potential risk of harm to children, the NC Department of Health and Human Resources has established a staffing standard of one supervisor for every five social workers. Currently, in Chatham County DSS, the ratio is one supervisor for seven social workers. The addition of another CPS supervisor will bring the agency into compliance with the state standard. In addition, DSS has had very high turnover in social worker and supervisor positions, in part due to the high ratio and the inability of supervisors to provide adequate support to social workers. State and federal funds provide a match of 50 percent of the cost of this position. Total cost: \$48,076. Net Cost: \$24,038.00

■ Special Assistance/Medicaid Transportation Caseworker Position: Fund a caseworker position to relieve these duties from the division's interpreter and supervisor: Currently, the interpreter assigned to provide translation services for the Economic Services Unit of DSS must also manage 350 Medicaid transportation cases. This has become a significant problem as the number of Spanish-speaking clients has significantly increased. The Civil Rights Act requires that DSS ask the language preference of anyone who wants to apply for services and provide an interpreter if the client's stated preference is any language other than English. Because the interpreter's time is split managing cases, it is difficult for the agency to meet this requirement. In addition, the Adult Medicaid Unit supervisor also manages a caseload of 160 Special Assistance (SA) cases. The Adult Medicaid program is a very complex program and requires a full-time supervisor to monitor the accuracy and timeliness of employees' work and to provide the necessary guidance in interpreting and applying the many program regulations. According to our State Medicaid and the Special Assistance Program Consultants, no other county in this region requires its Adult Medicaid Supervisor to also manage a caseload. The County Manager is recommending the creation of a caseworker position to take on the Medicaid transportation and SA cases. State and federal funds provide a 25 percent match for the cost of this position. Total cost: \$36,303. Net Cost: \$27,228.00

## **Work Plan:**

**Goal:** Good Customer Service

### **Objectives:**

- Complete 90% of all Medicaid applications within 45 days, except for those based on disability.
- Complete 98% of all Food Stamps applications within 30 days
- Implement two new or improved processes to enhance customer service.
- Initiate and complete 100% of Adult Protective Services reports within time frames required by law.
- Meet the State average for completion of adoptions within the time frames required by law.
- Increase by 2% the number of Child Protective Services investigations/assessments initiated within the time frames required by law.
- Meet all self-assessment goals established by the State Child Support Office.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percent of goal achieved for interstate Child Support cases.	40%	66%	76%	82%	
Percent of goal achieved for obtaining medical support in Child Support cases.	86%	90%	89%	87%	
Percent of goal achieved for enforcement of Child Support cases.	76%	77%	81%	85%	
Percent of goal achieved for case closure in Child Support cases.	99%	100%	99%	100%	
Percent of goal achieved for review and adjustment of Child Support cases.	81%	93%	100%	94%	
Percent of goal achieved for expedited paternity establishment in Child Support cases; 12 months.	99%	98%	98%	99%	
Percent of goal achieved for expedited paternity establishment in Child Support cases; 6 Months.	87%	89%	93%	94%	
Percent of goal achieved for paternity establishment in Child Support cases.	79%	75%	62%	65%	
Percent of CPS investigations/assessments initiated within statutory time frames.	NA	89%	91%	94%	
Percent of adoptions completed within statutory time frames.	39%	50%	70%	40%	
Percent of APS reports initiated and completed within statutory time frames	100%	100%	100%	100%	100%
Percent of Food Stamp applications completed within 30 days	99.5	99.4	99.6%	99.7%	99.6%
Percent of Medicaid applications completed within 45 days	99%	98.6%	98.7%	98.2%	98.4%

**Goal:** Improve Family Outcomes

**Objectives:**

- Maintain the percentage of children substantiated/in need of services that are not repeat victims of substantiated maltreatment at 90%
- Decrease the rate of children entering foster care by 5%.
- Increase the number of children in DSS custody who achieve permanent placement within 12 months by 2%.
- Reduce the number of children in foster care with two or more placement moves by 5%.
- Increase the number of families provided non-intensive family preservation services.
- Increase by 2% the number of elderly and disabled adults that receive Special Assistance In-Home Services.
- Increase by 2% the annual number of youth in DSS placement who are ages 18-21 and who achieve any of the following: high school diploma/certification;GED;active military service;post secondary education; or employment.
- Maintain at less than 2% the number of children in foster care who experience maltreatment by a foster parent or facility staff.
- Maintain at least 32% the number of children adopted from foster care who are adopted within 24 months of their latest removal.
- Increase from 25% to 30% the number of elderly persons who receive Food Stamps.
- Provide Work First Benefit Diversion to families in crisis at 100% of the State goals.

- Increase the annual Child Support collections by 2%.
- Increase the annual Child Support court orders by 2%.
- Maintain the % of elderly and disabled adults substantiated/in need of services that are not repeat victims of substantiated maltreatment at 92%.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percent of elderly and disabled adults that are not repeat victims of substantiated maltreatment.	98%	98%	98%	98%	98%
Percent increase in Child Support court orders.	9%	2.8%	-2.6%		
Percent increase in Child Support collections	4%	3.6%	0%		
Percent of families in crisis that receive Work First Benefit Diversion	100%	100%	100%	100%	100%
Percent of elderly persons who receive Food Stamps	NA	NA	25%	29%	35%
Percent of children adopted from foster care who are adopted within 24 months of their latest removal	NA	NA	32%	36%	40%
Percent of children in foster care who experience maltreatment by a foster parent or facility staff.	0%	0%	0%	0%	0%
Percent of youth in DSS placement (CARS) that are ages 18-21 who achieve any of the goals specific in this objective.	NA	54%	53%	NA	
Number of elderly and disabled adults receiving Special Assistance In-Home Services as an alternative to living in an adult care home.	NA	6	7	24	49
Number of families provided Non-Intensive Family Preservation Services	NA	NA	22	17	20
Percent of children in foster care with two or more moves.	NA	NA	NA	17%	
Number of children in custody who achieve permanent placement within 12 months	NA	NA	NA	15	
Number of children entering foster care	NA	NA	51	38	
Percent of children that are not repeat victims of substantiated maltreatment.	81%	81%	89%	90%	90%

**Goal:** Develop and Retain a Strong Work Force

**Objectives:**

- Reduce by 10% the annual rate of staff turnover that is due to voluntary separation.
- Maintain the rate of employees employed at DSS for 5 years or more at 35%.
- Maintain the number of employees working at the Exceeds or Outstanding level.
- Maintain employee participation in mandatory training at 100%.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percent of employees participating in mandatory training	NA	100%	100%	100%	
Percent of employees working at the Exceeds or Outstanding level.	NA	NA	74%	82%	
Percent of employees that have been employed at DSS for 5 years or more.	NA	NA	39%	45%	
Percent of staff turnover that is due to voluntary separation.	NA	NA	27%	14%	

**Goal:** Improve Internal Communication and Use of Information

**Objectives:**

- Implement an electronic data management system.
- Increase the number of caseloads scanned.
- Maintain records purging procedures to be consistent with State standards.
- All existing employees maintain a working knowledge of OneCase.
- Maintain the level of participation by agency units in agency-wide staffing meetings.
- Provide OneCase training to all new employees.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percent of new employees that receive OneCase training.	75%	75%	100%	100%	100%
Percent of agency units that participate in agency-wide staffing meetings.	NA	100%	100%	100%	100%
Percent of existing employees that maintain a working knowledge of OneCase	75%	75%	90%	90%	90%
Percent of records that are purged according to State standards	100%	100%	100%	100%	100%
Percent of programs scanned	NA	NA	NA	18%	100%
Electronic data management system is implemented by 6-30-07.					

**Goal:** Effective Community Collaboration

**Objectives:**

- Maintain the number of community presentations and publications.
- Establish Memorandums of Agreement with 2 community partners.
- Increase by 2 the number of Children's Protective Services presentations made to school faculty.
- Maintain the percentage of employee participation on community boards and committees.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Percent of employees participating on community boards and committees.	NA	NA	28%	28%	
Number of CPS presentations made to school faculty	1	1	2	6	
Number of new MOA's established with community partners	NA	0	0	0	
Number of community presentations and publications.	NA	NA	19	28	

---

**Goal:** Maximize Use of Revenue and Resources

**Objectives:**

- Increase by 2% the amount of state and federal funds that are received for the operation of agency programs.
- Recover a minimum of \$51,745 through Program Integrity efforts for the Work First, Food Stamps, and Medicaid programs.

<b>Key Measures:</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Estimated</b>	<b>FY 08 Target</b>
Amount of funds recovered through Program Integrity efforts.	\$76,809	\$76,370	\$54,123	\$51,126	\$52,500
Percentage increase in state and federal funds that are received for the operation of agency programs.	NA	NA			

---